

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

Virginia Information
Technologies Agency

SEP 09 2003

PSAP: Mathews County **Total Request :** \$ 156,053.80

Period: 2003 **Total Actual:** \$30,000

Difference: \$126,053.80

Call load data:

Description	Estimated	Actual
Total telephone calls handled by PSAP	39,062	39,761
Total 911 calls handled by PSAP	5,324	6,824
Total wireless 911 calls handled by PSAP	3,178	4,464

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Mapping for CAD	\$110,000.00	0
Voice Logging Recorder Upgrade	5,000.00	0
Total Equipment Dedicated to Wireless E-911	\$115,000.00	0

Shared Equipment:

Description	Estimated Cost	Actual Cost
CAD Initial Purchase	\$25,000.00	0
CPE Maintenance	4,000.00	0
Total Shared Equipment for Formula below	\$29,000.00	0

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{3,178}{\text{ }} \text{ or } 10.42\% \times \$29,000 = \$3,021.80$$

$$\frac{4,464/39,761}{\text{or } 10.42\%} \times \$29,000 = \$3,259.60$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Installation	\$4,000.00	0
Trunk Monthly Charges	4,032.00	0
Total LEC Costs	\$8,032.00	0

PSAP: Mathews County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and Benefits	\$45,000.00	\$72,269.98
Total Personnel Costs for Formula below	\$45,000.00	\$72,269.98

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{3,178}{\text{or } 10.42\% \times \$45,000.00 = \$30,000 \text{ (Increased to Minimum Amount)}}$$

Actual

$$\frac{4,464/39,761 \text{ or } 10.42\%}{\text{X } \$72,269.98 = \$30,000 \text{ (Increased to Minimum Amount)}}$$



County of Mathews
Mathews County Board of Supervisors
Office of the County Administrator

Virginia Information
Technologies Agency

SEP 02 2003

August 25, 2003

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building
110 South Seventh Street, Suite 135
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Please find attached the FY03 Wireless E-911 PSAP Funding Request/Report Worksheet (True Up) for Mathews County. Necessary expenditure documentation is also included.

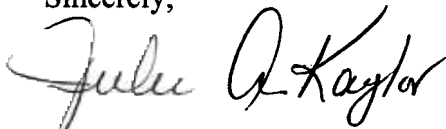
Mathews County has been pressing forward this past year to implement Wireline E-911 and to subsequently deploy Wireless E-911. It was with great anticipation that we hoped to have Wireline in place by the end of 2003. However, due to many factors involved with erecting a new facility, re-addressing the entire county, and procuring the various equipment components, we must once again ask for an extension. After the most current review of the remaining work, I would like to ask that we be granted an extension to May 2004. I would like to note that we will be accepting Phase 0 wireless calls in the very near future as I have placed an order with Verizon for a dedicated line to be installed in our current facility and am making contact with our wireless carriers regarding the routing of such calls.

The call load data included on the report is from manual tabulations done by our dispatchers. I have included the spreadsheet for such data. We are currently accepting basic 911 calls which account for the number of 911 Calls Received. Any calls received on our administrative lines that were of an emergency nature are listed as 911 Calls - Admin Lines. Wireless Calls Received is the actual number of wireless calls received on the administrative lines that were of an emergency nature, and had wireless 911 been available the caller would have utilized such. The Admin Calls Received is for the number of administrative calls (non-emergency) after the wireless number was deducted.

Several of the amounts requested for FY03 have yet to be expended, but because we are in the process of our implementation, all are encumbered. Therefore, I am requesting the amounts for equipment used only for Wireless E-911 (\$115,000) and shared equipment (\$29,000) be carried forward. We are currently in negotiation with each respective vendor and foresee expenditures being made by calendar year end. As well, I would ask that the LEC amounts for trunk installation (\$4,000) be carried forward as Verizon will bill us when installation has occurred. We did not however expend anything for monthly trunk charges (\$4,032). This amount will be returned. If it is acceptable to do so, I would like to wait until all dollar amounts for equipment have been finalized before returning any funds. Also at that time we can make any necessary adjustments to reimbursement based on the 11.24% for wireless calls instead of the minimum 10.24%. You will find documentation to support the expenditures for personnel costs which results in us receiving the minimum reimbursement as requested.

On behalf of Mathews County I would like to thank the Virginia Wireless Services Board for all of the support provided to us for implementation and deployment of our 911 projects. Our County, like many others throughout the Commonwealth, is financially burdened but so desperately wants to provide our citizens the best service possible. It is opportunities like this and the wireline grant that allow us to do so.

Sincerely,



Julie A. Kaylor
E-911 Coordinator
Assistant to County Administrator

Enclosures

cc: Mr. Steve Whiteway , County Administrator
Mr. Ervin Dinsmore, L. Robert Kimball & Associates
Ms. Pokey Harris, L. Robert Kimball & Associates

Mathews County Emergency Communications

2002

PSAP - Dispatch Call Report

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		YTD TOTAL	MTHLY AVG
911 - Calls Rcv'd	139	96	144	176	192	127	200	153	170	126	129	102		1,754	146.17
911 Calls - Admin Line	26	19	31	38	38	47	53	75	40	35	29	23		454	37.83
Wireless Calls Rec'd	288	207	272	304	272	246	312	356	358	278	303	260		3,456	288.00
Transfers - Calls Rec'd	9	1	2	4	3	2	1	2	8	2	-	2		36	3.00
Admin. Calls Rcv'd	2,873	2,428	2,736	2,996	3,055	2,760	3,108	2,993	3,002	2,865	2,273	1,709		32,798	2733.17
TOTAL	3,335	2,751	3,185	3,518	3,560	3,182	3,674	3,579	3,578	3,306	2,734	2,096		38,498	3208.17
% Wireless vs Total Calls	8.64%	7.52%	8.54%	8.64%	7.64%	7.73%	8.49%	9.95%	10.01%	8.41%	11.08%	12.40%		8.98%	8.98%
% 9-1-1 (all sources)	14%	12%	14%	15%	14%	13%	15%	16%	16%	13%	17%	18%		15%	15%

911
911 Admin
+ Transfer
= 911 Calls Total

Mathews County Emergency Communications

2003

PSAP - Dispatch Call Report

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		YTD TOTAL	MTHLY AVG
911 - Calls Rcv'd	167	239	131	156	203	133	227							1,256	179.43
911 Calls - Admin Line	45	23	36	40	32	20	50							246	35.14
Wireless Calls Rec'v	325	424	409	480	387	546	521							3,092	441.71
Transfers - Calls Recv'd	2	3	1	3	1	1	2							13	1.86
Admin. Calls Rcv'd	2,684	1,936	3,041	2,936	3,209	3,181	3,201							20,188	2884.00
TOTAL	3,223	2,625	3,618	3,615	3,832	3,881	4,001	-	-	-	-	-		24,795	2066.25
% Wireless vs Total Calls	10.08%	16.15%	11.30%	13.28%	10.10%	14.07%	13.02%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		12.47%	21.38%
% 9-1-1 (all sources)	17%	26%	16%	19%	16%	18%	20%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		19%	32%

FY 2003 - E-911 Salary Report

Part Time Only:

Carol Dixon:	\$4,235.00	
	\$334.02	FICA & Med only (County Portion)
Stephanie Hunley:	\$4,465.00	
	\$341.57	FICA & Med only (County Portion)
Eileen Koehl:	\$50.00	
	\$3.83	FICA & Med only (County Portion)
Perry Lyons:	\$2,530.00	
	\$193.57	FICA & Med only (County Portion)
Barbara Minter:	\$920.00	
	\$70.38	FICA & Med only (County Portion)
Heather Thompson:	\$50.00	
	\$3.83	FICA & Med only (County Portion)
Yvette Todd:	\$9,085.00	
Total Part Time:	\$22,282.20	

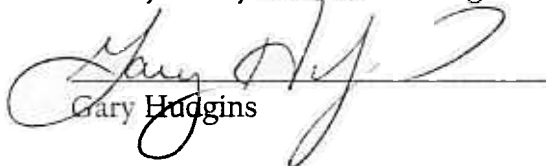
Full Time Including Benefits:

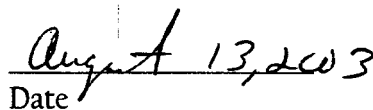
Robbie Hudgins:	\$11,417.56	Gross Salary includes supplement \$83.33
	1808.1	Medical (County Portion)
	858.06	FICA (County Portion)
	1011.29	VRS (County Portion)
Yvette Todd:	\$1,631.08	Gross Salary includes supplement \$83.33
	122.58	Benefits (FICA only - County Portion)
Total Full Time:	\$16,848.67	

Full Time Including Benefits for GIS/Mapping:

April Branton:	\$26,000.03	GIS/Mapping
	\$3,130.20	Medical (County Portion)
	\$1,798.90	FICA (County Portion)
	\$2,209.98	VRS (County Portion)
Total GIS/Mapping:	\$33,139.11	
TOTAL E-911 SALARIES:	\$72,269.98	

I, Gary Hudgins, Accounting Technician for the County of Mathews, do hereby certify that the above figures are true and correct to the best of my knowledge.


 Gary Hudgins


 Date